

**CITY OF MANCHESTER, NEW HAMPSHIRE  
FY 2005 BUDGET SUMMARY**

	2004 TAX RATE EXPENDITURES	2004 TAX RATE REVENUES	2005 ADOPTED EXPENDITURES	2005 ESTIMATED REVENUES
<b><u>AGENCIES-</u></b>				
ALDERMEN	142,388	150,000	154,031	-
ASSESSORS	631,986	579,154	706,661	624,032
BUILDING	1,260,600	2,080,600	1,430,571	2,107,600
CITY CLERK	1,316,166	1,660,875	1,294,153	1,616,575
MEDO	172,000	255,901	229,989	120,000
CITY SOLICITOR	966,810	319,956	1,005,238	398,918
FINANCE	1,257,166	5,574,276	1,356,995	6,731,940
INFORMATION SYSTEMS	2,023,868	31,982	2,140,588	31,982
MAYOR	274,060	-	290,173	-
YOUTH SERVICES	538,764	-	561,408	-
HUMAN RESOURCES	1,048,169	21,000	1,031,840	23,500
PLANNING	939,798	320,000	893,233	319,000
BUILDING MAINTENANCE DIVISION	5,615,081	4,950,617	6,363,195	5,544,000
TAX COLLECTOR	704,795	15,623,000	732,560	16,170,400
FIRE	19,581,334	324,450	20,086,007	347,250
POLICE	19,292,743	1,922,905	20,219,898	2,077,309
HEALTH	3,071,406	1,847,672	3,253,176	2,003,513
HIGHWAY	18,252,967	3,555,356	19,027,975	3,505,041
TRAFFIC	3,267,245	4,977,593	3,162,348	4,627,427
WELFARE	1,307,294	133,000	1,247,067	85,000
PARKS & RECREATION	3,308,024	655,375	3,484,633	655,050
MCTV	402,019	-	426,000	-
LIBRARY	2,398,640	-	2,560,557	-
ELDERLY SERVICES	295,473	-	290,412	-
<b>SUB-TOTAL AGENCIES:</b>	<b>88,068,796</b>	<b>44,983,712</b>	<b>91,948,708</b>	<b>46,988,537</b>
<b><u>NON-DEPARTMENTAL ITEMS-</u></b>				
MATURING DEBT	10,363,628	-	9,750,050	-
INT ON MATURING DEBT	5,364,924	-	7,808,100	-
CIVIC CONTRIBUTIONS	125,700	-	145,450	-
NON-CITY PROGRAMS	68,089	-	68,089	-
CONSERVATION COMMISSION	13,202	-	14,522	-
COMMUNITY IMPROVEMENTS	1,612,215	-	1,901,665	-
CONTINGENCY	180,000	-	150,000	-
MOTORIZED EQUIPMENT	120,000	-	200,000	-
EMPLOYEE MED SERVICES	105,022	-	105,000	-
SAFETY REVIEW	25,000	-	40,000	-
SALARY ADJUSTMENT	-	-	750,000	-
<b>SUB-TOTAL NON DEPT:</b>	<b>17,977,780</b>	<b>-</b>	<b>20,932,876</b>	<b>-</b>
<b>GRAND TOTAL:</b>	<b>106,046,576</b>	<b>44,983,712</b>	<b>112,881,584</b>	<b>46,988,537</b>
TRANSIT SUBSIDY	850,000		1,011,785	
SCHOOL DISTRICT	127,075,275	16,510,927	137,499,619	21,392,335
COUNTY TAX	8,770,087		9,000,000	
OVERLAY	1,542,714		900,000	
VETERANS EXEMPTIONS	565,500		765,500	
FUND BALANCE		1,600,000		1,981,568
STATE REVENUES		45,567,271		45,437,829
TOTAL PROPERTY TAXES	<b>136,188,242</b>		<b>146,258,219</b>	
Tax Rate	26.40		27.82	Val =
Tax Rate Increase			5.39%	5,279,000